

(GF0) UNIVERSITY OF THE DISTRICT OF COLUMBIA

MISSION STATEMENT

The University of the District of Columbia is an urban land grant institution of higher education with an open admissions policy offering certificate, associate, baccalaureate, and graduate/professional degrees. The University of the District of Columbia provides a quality liberal and practical education that prepares students for the future.

BACKGROUND

UDC operates its programs in 10 buildings on its Van Ness campus located at 4200 Connecticut Avenue, totaling approximately 1.2 million square feet of space. The University also operates a main campus garage with approximately 730 parking spaces; a power plant containing two chillers and two boilers; the 143.5 acre Muirkirk Farm in Beltsville, Maryland; the University Residence at 3520 Rittenhouse St. NE; and a hangar at National Airport. Nine of the ten buildings on the Van Ness campus and the parking garage were built in 1974.

CAPITAL PROGRAM OBJECTIVES

1. To provide a healthy, safe and appealing higher education environment where all facilities meet academic accreditation standards, comply with building codes and ADA requirements, and are equipped with advanced technology.
2. Develop financial support for campus capital improvements by meeting the university president's fundraising goals for gifts from individuals, corporations and private foundations.

RECENT ACCOMPLISHMENTS

- Renovated classrooms in seven Van Ness campus buildings, including creating two "smart" auditorium
- Established the Disability Resource Center
- Renovated exterior doors campus-wide
- Replaced roofs for building 44 and 47
- Completed renovation of building 52
- Installed new chiller and began design for second chiller
- Installed new boiler
- Began the design process for the renovation of the Plaza Deck and Parking Garage

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments shows the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - **Original 6-Year Budget Authority:** Represents the sum of the 6-year authority for all agency-owned projects, as shown in the first year they were authorized. The complete set of these projects may or may not be represented in this FY 2011 - FY 2016 CIP.
 - **Budget Authority Thru FY 2015 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2010 through 2015 .
 - **FY 2010 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - **6-Year Budget Authority Thru 2015 :** This is the total 6-year authority for FY 2010 through FY 2015 including changes from the current fiscal year.
 - **Budget Authority Request for 2011 Through 2016:** Represents the 6 year budget authority for 2011 Through 2016.
 - **Increase (Decrease) to 6-Year Authority:** This is the change in 6 year budget authority requested for FY represents the change in 6 year budget authority requested for FY 2011 - FY 2016. (also reflected in Appendix A).
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

| Funding By Phase - Prior Funding | | | | | | Proposed Funding | | | | | | |
|----------------------------------|---------------|---------------|--------------|---------------|--------------|------------------|---------------|---------------|--------------|--------------|----------|---------------|
| Phase | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | 6 Yr Total |
| (01) Design | 8,593 | 6,507 | 1,469 | 103 | 514 | 200 | 300 | 200 | 200 | 0 | 0 | 900 |
| (03) Project Management | 4,531 | 3,467 | 379 | 39 | 646 | 414 | 200 | 250 | 200 | 0 | 0 | 1,064 |
| (04) Construction | 42,276 | 20,261 | 4,700 | 12,211 | 5,104 | 24,941 | 22,720 | 13,890 | 3,180 | 3,000 | 0 | 67,731 |
| (05) Equipment | 472 | 472 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (08) IT Deployment & Turnover | 3,490 | 831 | 0 | 500 | 2,159 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | 59,363 | 31,538 | 6,549 | 12,853 | 8,423 | 25,555 | 23,220 | 14,340 | 3,580 | 3,000 | 0 | 69,695 |

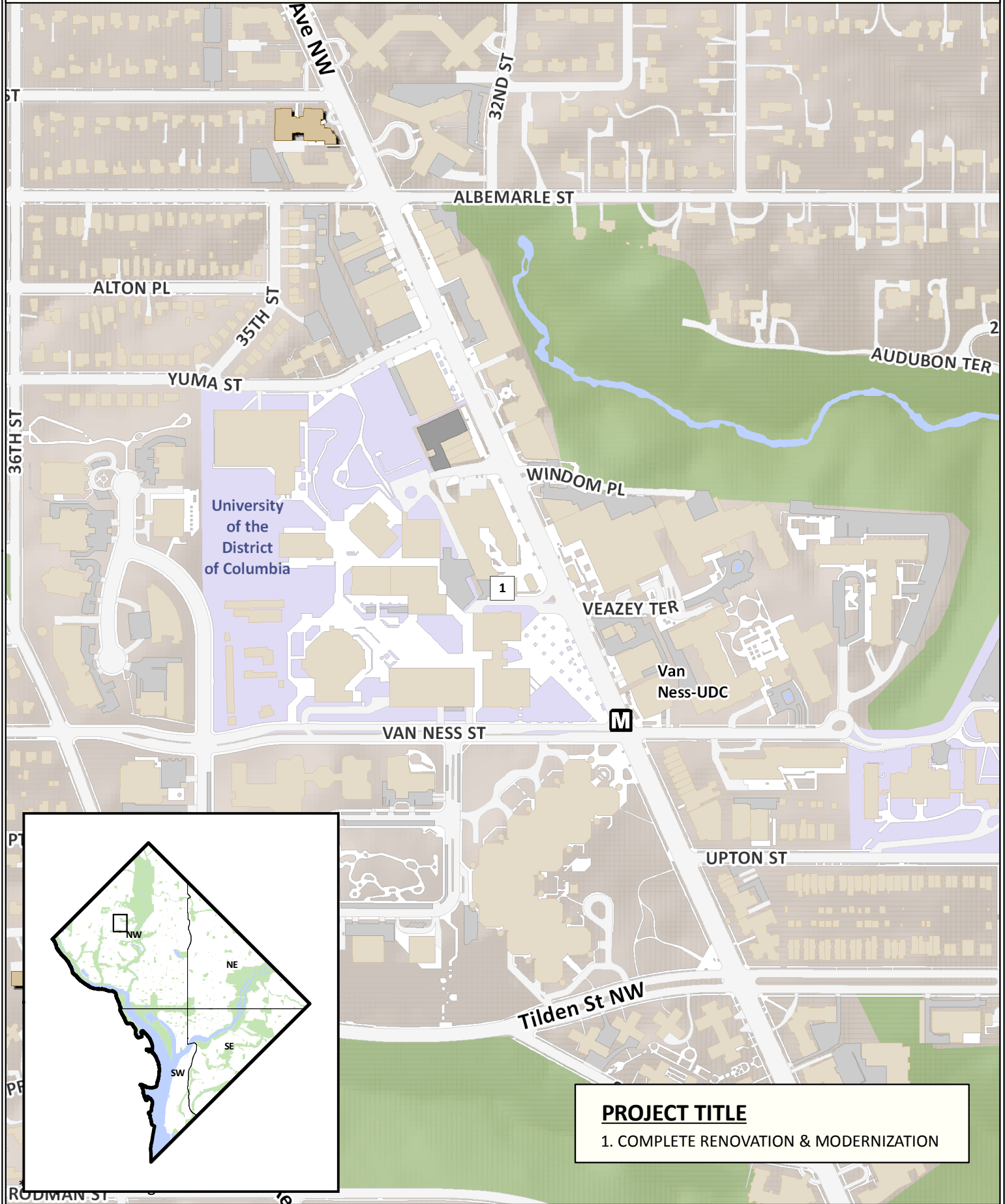
| Funding By Source - Prior Funding | | | | | | Proposed Funding | | | | | | |
|-----------------------------------|---------------|---------------|--------------|---------------|--------------|------------------|---------------|---------------|--------------|--------------|----------|---------------|
| Source | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | 6 Yr Total |
| GO Bonds - New (0300) | 59,363 | 31,538 | 6,549 | 12,853 | 8,423 | 25,555 | 23,220 | 14,340 | 3,580 | 3,000 | 0 | 69,695 |
| TOTALS | 59,363 | 31,538 | 6,549 | 12,853 | 8,423 | 25,555 | 23,220 | 14,340 | 3,580 | 3,000 | 0 | 69,695 |

| Additional Appropriation Data | | Estimated Operating Impact | | | | | | | |
|--|---------|---------------------------------------|---------|---------|---------|---------|---------|---------|--------------|
| First Appropriation FY | 1999 | Expenditure (+) or Cost Reduction (-) | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | 6 Year Total |
| Original 6-Year Budget Authority (\$000) | 185,872 | No estimated operating impact | | | | | | | |
| Budget Authority Thru FY 2010 (\$000) | 123,577 | | | | | | | | |
| FY 2010 Budget Authority Changes | | | | | | | | | |
| Supplemental Appropriation | 12,061 | | | | | | | | |
| Current FY 2010 Budget Authority (\$000) | 135,638 | | | | | | | | |
| Budget Authority Request for FY 2011 (\$000) | 129,058 | | | | | | | | |
| Increase (Decrease) to Total Authority (\$000) | -6,580 | | | | | | | | |



University of the District of Columbia

FY 2011 - FY 2016 Capital Project Locations



GF0-UG706-RENOVATION OF UNIVERSITY FACILITIES

Agency: UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)
Implementing Agency: UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)
Project No: UG706
Ward: 3
Location: 4200 CONNECTICUT AVENUE NW
Facility Name or Identifier: VAN NESS CAMPUS
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$0



Description:

This project will renovate the Van Ness campus and facilities at other locations under the control of the University of the District of Columbia (UDC), including the university's Colleges of Arts and Science and Schools of Business and Public Administration, Engineering and Applied Science. The project will also involve construction of a new Student Center. The scope of work may include renovating classrooms, academic laboratories, the gymnasium, faculty offices, administrative offices, book and materials storage areas, the law clinic, as well as replacing mechanical, electrical, and structural systems.

Justification:

This project will allow for maximum use of capital improvement funding by allowing proactive planning, maximizing the efficiency of upgrades, and permitting flexibility in facility improvements.

Progress Assessment:

Van Ness campus improvements are ongoing.

| Milestone Data | Projected | Actual |
|----------------------------|-----------|--------|
| Environmental Approvals | | |
| Design Start (FY) | | |
| Design Complete (FY) | | |
| Construction Start (FY) | | |
| Construction Complete (FY) | | |
| Closeout (FY) | | |

Related Projects:

DRES projects U0814C Renov.Bldg 47, U0815C Renov. Bldg. 44, U0816C Renov. Bldgs 39 & 41, U0817C Renov.Bldg.41, U0818C Renov. Bldg. 46E, UB601C Mech.,Elect.& Struct, UG701C Replace Energy Management System, UG704C Renov. Academic Labs, and UG705C Renov. Bldg. #39.

(Dollars in Thousands)

| Funding By Phase - Prior Funding | | | | | | Proposed Funding | | | | | | |
|----------------------------------|---------------|--------------|--------------|---------------|--------------|------------------|---------------|---------------|--------------|--------------|----------|---------------|
| Phase | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | 6 Yr Total |
| (01) Design | 2,451 | 442 | 1,397 | 97 | 515 | 200 | 300 | 200 | 200 | 0 | 0 | 900 |
| (03) Project Management | 1,670 | 616 | 373 | 35 | 646 | 414 | 200 | 250 | 200 | 0 | 0 | 1,064 |
| (04) Construction | 28,395 | 6,394 | 4,700 | 12,211 | 5,089 | 24,941 | 22,720 | 13,890 | 3,180 | 3,000 | 0 | 67,731 |
| TOTALS | 32,516 | 7,452 | 6,470 | 12,344 | 6,250 | 25,555 | 23,220 | 14,340 | 3,580 | 3,000 | 0 | 69,695 |

| Funding By Source - Prior Funding | | | | | | Proposed Funding | | | | | | |
|-----------------------------------|---------------|--------------|--------------|---------------|--------------|------------------|---------------|---------------|--------------|--------------|----------|---------------|
| Source | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | 6 Yr Total |
| GO Bonds - New (0300) | 32,516 | 7,452 | 6,470 | 12,344 | 6,250 | 25,555 | 23,220 | 14,340 | 3,580 | 3,000 | 0 | 69,695 |
| TOTALS | 32,516 | 7,452 | 6,470 | 12,344 | 6,250 | 25,555 | 23,220 | 14,340 | 3,580 | 3,000 | 0 | 69,695 |

| Additional Appropriation Data | |
|--|---------|
| First Appropriation FY | 2010 |
| Original 6-Year Budget Authority (\$000) | 108,791 |
| Budget Authority Thru FY 2010 (\$000) | 87,469 |
| FY 2010 Budget Authority Changes | |
| Supplemental Appropriation | 21,322 |
| Current FY 2010 Budget Authority (\$000) | 108,791 |
| Budget Authority Request for FY 2011 (\$000) | 102,211 |
| Increase (Decrease) to Total Authority (\$000) | -6,580 |

| Estimated Operating Impact | | | | | | | |
|---------------------------------------|---------|---------|---------|---------|---------|---------|--------------|
| Expenditure (+) or Cost Reduction (-) | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | 6 Year Total |
| No estimated operating impact | | | | | | | |